

Component Summary

Legislature

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Budget and Audit Committee								
Legislative Audit	3,892.4	4,550.6	4,550.6	4,550.6	4,629.6	4,629.6	0.0	0.0%
Legislative Finance	5,085.1	8,260.7	8,260.7	8,260.7	8,358.0	8,358.0	0.0	0.0%
Committee Expenses	931.2	6,476.4	6,476.4	6,476.4	6,483.4	6,483.4	0.0	0.0%
LEG State Facilities Rent	181.2	214.1	214.1	214.1	214.1	214.1	0.0	0.0%
RDU Total:	10,089.9	19,501.8	19,501.8	19,501.8	19,685.1	19,685.1	0.0	0.0%
Legislative Council								
Salaries and Allowances	5,035.5	6,051.5	6,051.5	6,051.5	6,244.0	6,244.0	0.0	0.0%
Administrative Services	10,780.5	12,111.9	12,111.9	12,111.9	12,240.1	12,240.1	0.0	0.0%
Session Expenses	8,272.9	9,440.9	9,440.9	9,440.9	9,589.2	9,589.2	0.0	0.0%
Council and Subcommittees	826.6	1,288.4	2,834.2	2,834.2	2,842.7	2,842.7	0.0	0.0%
Legal and Research Services	3,224.7	3,877.1	3,877.1	3,877.1	3,942.3	3,942.3	0.0	0.0%
Ethics Committee	172.7	214.8	214.8	214.8	217.0	217.0	0.0	0.0%
Office of Victims Rights	798.1	901.2	901.2	901.2	916.2	916.2	0.0	0.0%
Ombudsman	929.9	1,045.0	1,045.0	1,045.0	1,064.2	1,064.2	0.0	0.0%
RDU Total:	30,040.9	34,930.8	36,476.6	36,476.6	37,055.7	37,055.7	0.0	0.0%

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Legislative Operating Budget								
Legislative Operating Budget	10,280.6	11,637.4	11,637.4	11,637.4	11,848.2	11,848.2	0.0	0.0%
RDU Total:	10,280.6	11,637.4	11,637.4	11,637.4	11,848.2	11,848.2	0.0	0.0%
General Funds:	49,449.0	64,962.7	66,508.5	66,508.5	67,542.2	67,542.2	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	962.4	1,107.3	1,107.3	1,107.3	1,046.8	1,046.8	0.0	0.0%
Total Funds:	50,411.4	66,070.0	67,615.8	67,615.8	68,589.0	68,589.0	0.0	0.0%
Permanent Full Time:	246	246	246	246	246	246	0	0.0%
Permanent Part Time:	280	280	280	280	280	280	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	526	526	526	526	526	526	0	0.0%